

## Agency Summary

Agency Code: Agency Name:

**TO0 Office of the Chief Technology Officer**

(dollars in thousands)

### EXPENDITURE SCHEDULE

| Cost Element Name:          | Through<br>FY 2003: | Budgeted<br>FY 2004 | Total:  | Year 1<br>FY 2005: | Year 2<br>FY 2006: | Year 3<br>FY 2007: | Year 4<br>FY 2008: | Year 5<br>FY 2009: | Year 6<br>FY 2010: | 6 Years<br>Budget: | Total<br>Budget: |
|-----------------------------|---------------------|---------------------|---------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| (01) Design                 | 44,061              | 22,921              | 66,981  | 9,412              | 2,125              | 350                | 550                | 550                | 350                | 13,337             | 80,318           |
| (02) Site                   | 0                   | 0                   | 0       | 4,825              | 1,387              | 700                | 700                | 350                | 350                | 8,312              | 8,312            |
| (03) Project Management     | 45,720              | 16,104              | 61,824  | 4,283              | 2,225              | 1,050              | 850                | 700                | 900                | 10,008             | 71,832           |
| (04) Construction           | 28,297              | 5,060               | 33,357  | 17,857             | 1,600              | 2,050              | 1,050              | 550                | 1,550              | 24,657             | 58,014           |
| (05) Equipment              | 155,383             | 46,101              | 201,484 | 46,157             | 15,573             | 850                | 2,350              | 600                | 600                | 66,130             | 267,614          |
| (06) IT Requirements Devel  | 0                   | 0                   | 0       | 350                | 200                | 100                | 100                | 100                | 100                | 950                | 950              |
| (07) IT Development & Testi | 0                   | 0                   | 0       | 2,200              | 1,700              | 700                | 700                | 700                | 700                | 6,700              | 6,700            |

### FUNDING SCHEDULE

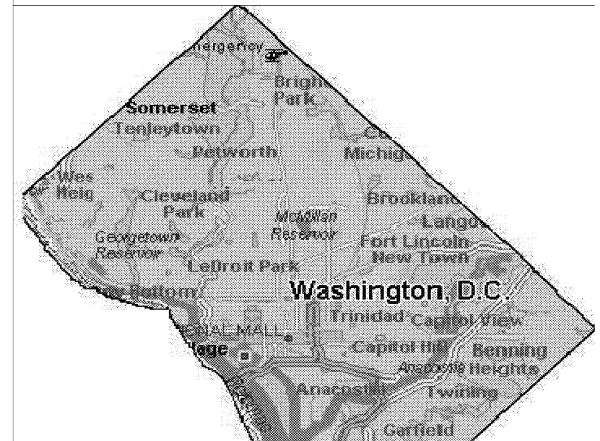
| Cost Element Name:            | Through<br>FY 2003: | Budgeted<br>FY 2004 | Total:  | Year 1<br>FY 2005: | Year 2<br>FY 2006: | Year 3<br>FY 2007: | Year 4<br>FY 2008: | Year 5<br>FY 2009: | Year 6<br>FY 2010: | 6 Years<br>Budget: | Total<br>Budget: |
|-------------------------------|---------------------|---------------------|---------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| GO Bonds - New (0300)         | 273,460             | 90,185              | 363,645 | 54,760             | 26,760             | 6,000              | 6,500              | 3,750              | 4,750              | 102,520            | 466,165          |
| GO Bonds - Reallocated (0300) | 0                   | 0                   | 0       | 31,774             | 0                  | 0                  | 0                  | 0                  | 0                  | 31,774             | 31,774           |
| <b>Total:</b>                 | 273,460             | 90,185              | 363,645 | 86,534             | 26,760             | 6,000              | 6,500              | 3,750              | 4,750              | 134,294            | 497,939          |

### Agency Description:

Office of the Chief Technology Officer (TO)

The Office of the Chief Technology Officer (OCTO) was established in 1998 by Legislative Mandate D.C. Law 12-175 (Act 12-399) of the Budget Support Act to guide and leverage the District's investment in information technology and telecommunication systems. OCTO is directed to develop and enforce agency policy directives and standards throughout the District; and serve as a source of IT expertise. OCTO will strengthen the District's technology base to provide and implement technology-based solutions and make the District a recognized leader in information technology. FY 1999 was the first full year of operations for this office.

### MAP



TO0 Agency Summary

## Project Summary

Project Code:  
**N16**

Agency Code:  
**TO0**

Implementing Agency Code:  
**TO0**

Agency Name:

**Office of the Chief Technology Officer**

Project Name:  
**District Reporting System**

Implementing Agency Name:  
**Office of the Chief Technology Officer**

(dollars in thousands)

### EXPENDITURE SCHEDULE

| Cost Element Name:          | Through<br>FY 2003: | Budgeted<br>FY 2004 | Total: | Year 1<br>FY 2005: | Year 2<br>FY 2006: | Year 3<br>FY 2007: | Year 4<br>FY 2008: | Year 5<br>FY 2009: | Year 6<br>FY 2010: | 6 Years<br>Budget: | Total<br>Budget: |
|-----------------------------|---------------------|---------------------|--------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| (01) Design                 | 12,804              | 2,103               | 14,907 | 2,016              | 625                | 100                | 300                | 300                | 100                | 3,441              | 18,348           |
| (02) Site                   | 0                   | 0                   | 0      | 368                | 200                | 200                | 200                | 200                | 200                | 1,368              | 1,368            |
| (03) Project Management     | 9,121               | 1,772               | 10,893 | 1,648              | 425                | 300                | 100                | 100                | 300                | 2,873              | 13,766           |
| (04) Construction           | 9,110               | 2,810               | 11,920 | 1,472              | 300                | 1,300              | 300                | 300                | 1,300              | 4,972              | 16,892           |
| (05) Equipment              | 52,456              | 8,637               | 61,093 | 5,200              | 2,700              | 100                | 100                | 100                | 100                | 8,300              | 69,393           |
| (06) IT Requirements Devel  | 0                   | 0                   | 0      | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                |
| (07) IT Development & Testi | 0                   | 0                   | 0      | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                |

### FUNDING SCHEDULE

| Cost Element Name:            | Through<br>FY 2003: | Budgeted<br>FY 2004 | Total:        | Year 1<br>FY 2005: | Year 2<br>FY 2006: | Year 3<br>FY 2007: | Year 4<br>FY 2008: | Year 5<br>FY 2009: | Year 6<br>FY 2010: | 6 Years<br>Budget: | Total<br>Budget: |
|-------------------------------|---------------------|---------------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| GO Bonds - New (0300)         | 83,491              | 15,322              | 98,813        | 3,680              | 4,250              | 2,000              | 1,000              | 1,000              | 2,000              | 13,930             | 112,743          |
| GO Bonds - Reallocated (0300) | 0                   | 0                   | 0             | 7,024              | 0                  | 0                  | 0                  | 0                  | 0                  | 7,024              | 7,024            |
| <b>Total:</b>                 | <b>83,491</b>       | <b>15,322</b>       | <b>98,813</b> | <b>10,704</b>      | <b>4,250</b>       | <b>2,000</b>       | <b>1,000</b>       | <b>1,000</b>       | <b>2,000</b>       | <b>20,954</b>      | <b>119,767</b>   |

### Project Description:

Provide for an integrated information processing system.

### MAP



**Project N16 w/Subproject(s)**

# Office of the Chief Technology Officer

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **N16** SubProject Code: **01** Agency Code: **TO0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **District Reporting System** Sub Project Name: **D.C. Wide Area Network** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **441 4th Street, NW**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

| Cost Element Name:      | Through FY 2003: | Budgeted FY 2004: | Total:        | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-------------------------|------------------|-------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| (01) Design             | 5,785            | 1,212             | 6,997         | 1,280           | 25              | 0               | 0               | 0               | 0               | 1,305           | 8,302         |
| (02) Site               | 0                | 0                 | 0             | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0             |
| (03) Project Management | 4,579            | 1,212             | 5,791         | 1,280           | 25              | 0               | 0               | 0               | 0               | 1,305           | 7,096         |
| (05) Equipment          | 25,082           | 4,927             | 30,009        | 4,464           | 200             | 0               | 0               | 0               | 0               | 4,664           | 34,673        |
| <b>Total:</b>           | <b>35,446</b>    | <b>7,351</b>      | <b>42,797</b> | <b>7,024</b>    | <b>250</b>      | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>7,274</b>    | <b>50,071</b> |

### FUNDING SCHEDULE

| Cost Element Name:            | Through FY 2003: | Budgeted FY 2004: | Total:        | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-------------------------------|------------------|-------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| GO Bonds - New (0300)         | 35,446           | 7,351             | 42,797        | 0               | 250             | 0               | 0               | 0               | 0               | 250             | 43,047        |
| GO Bonds - Reallocated (0300) | 0                | 0                 | 0             | 7,024           | 0               | 0               | 0               | 0               | 0               | 7,024           | 7,024         |
| <b>Total:</b>                 | <b>35,446</b>    | <b>7,351</b>      | <b>42,797</b> | <b>7,024</b>    | <b>250</b>      | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>7,274</b>    | <b>50,071</b> |

### Milestone Data

Initial Authorization Date: 1993

Initial Cost: 39,526

Implementation Status: Ongoing Subprojects

Useful Life: 10

Ward: 2

CIP Approval Criteria: Facility Improvements

Functional Category: Technology

Mayor's Policy Priority: Making Government Work

Program Category: Gov't Direction & Support

|                              | Scheduled | Actual   |
|------------------------------|-----------|----------|
| Development of Scope:        | 10/01/03  | 10/01/03 |
| Approval of A/E:             | N/A       | N/A      |
| Notice to Proceed:           | N/A       | N/A      |
| Final design Complete:       | 03/01/04  | N/A      |
| OCP Executes Const Contract: | N/A       | N/A      |
| NTP for Construction:        | N/A       | N/A      |
| Construction Complete:       | 09/30/06  | N/A      |
| Project Closeout Date:       | 03/31/07  | N/A      |

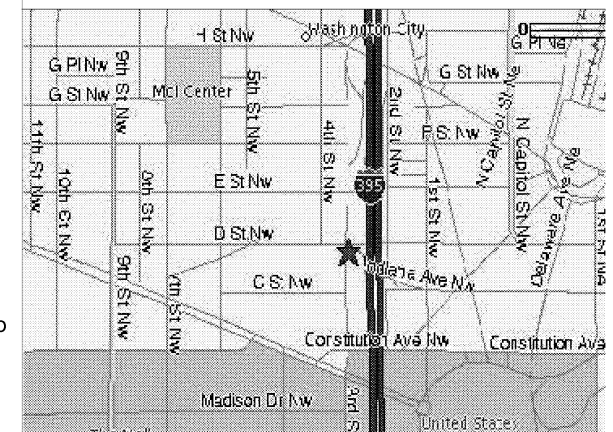
### Subproject Description:

The DC Wide Area Network (WAN) is intended to provide the city with a system of intercommunication that will make the District government more efficient and effective in its delivery of services.

### Scope of Work:

Connect the 18 mission critical agencies and expand the connectivity of the network to additional agencies as funding allows, so that all agencies are at least gatewayed into the D.C. WAN. Expand network capacity to accommodate agencies' changing needs. Construct two network operation centers and implement NOC software and hardware systems. Centralize intranet connections, convert from obsolete SMDS transport to frame relay, and transition to DC-NET transport.

### MAP



**441 4th Street, NW**

# Office of the Chief Technology Officer

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **N16** SubProject Code: **02** Agency Code: **TO0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **District Reporting System** Sub Project Name: **Geographic Information System** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **District Wide**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

| Cost Element Name:          | Through FY 2003: | Budgeted FY 2004 | Total: | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-----------------------------|------------------|------------------|--------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| (01) Design                 | 2,030            | 530              | 2,560  | 736             | 300             | 100             | 300             | 300             | 100             | 1,836           | 4,396         |
| (02) Site                   | 0                | 0                | 0      | 368             | 200             | 200             | 200             | 200             | 200             | 1,368           | 1,368         |
| (03) Project Management     | 1,010            | 260              | 1,270  | 368             | 100             | 300             | 100             | 100             | 300             | 1,268           | 2,538         |
| (04) Construction           | 8,960            | 2,710            | 11,670 | 1,472           | 300             | 1,300           | 300             | 300             | 1,300           | 4,972           | 16,642        |
| (05) Equipment              | 2,542            | 0                | 2,542  | 736             | 100             | 100             | 100             | 100             | 100             | 1,236           | 3,778         |
| (06) IT Requirements Devel  | 0                | 0                | 0      | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0             |
| (07) IT Development & Testi | 0                | 0                | 0      | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0             |

### FUNDING SCHEDULE

| Cost Element Name:    | Through FY 2003: | Budgeted FY 2004 | Total: | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-----------------------|------------------|------------------|--------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| GO Bonds - New (0300) | 14,542           | 3,500            | 18,042 | 3,680           | 1,000           | 2,000           | 1,000           | 1,000           | 2,000           | 10,680          | 28,722        |
| <b>Total:</b>         | 14,542           | 3,500            | 18,042 | 3,680           | 1,000           | 2,000           | 1,000           | 1,000           | 2,000           | 10,680          | 28,722        |

### Milestone Data

Initial Authorization Date: 1993

Initial Cost: 19,222

Implementation Status:

Useful Life: 10

Ward: District Wide

CIP Approval Criteria: Efficiency Improvements

Functional Category: Technology

Mayor's Policy Priority: Making Government Work

Program Category: Gov't Direction & Support

|                              | Scheduled | Actual |
|------------------------------|-----------|--------|
| Development of Scope:        | N/A       | N/A    |
| Approval of A/E:             | N/A       | N/A    |
| Notice to Proceed:           | N/A       | N/A    |
| Final design Complete:       | 11/01/01  | N/A    |
| OCP Executes Const Contract: | N/A       | N/A    |
| NTP for Construction:        | N/A       | N/A    |
| Construction Complete:       | N/A       | N/A    |
| Project Closeout Date:       | 09/30/10  | N/A    |

### Subproject Description:

This subproject continues the "Washington Geographic Information System" (WGIS) work that has been underway for several years, in cooperation (under a "Memorandum of Understanding") with several federal agencies and District agencies, including Office of Planning and Department of Public Works. The WGIS is a computer system capable of assembling, storing, manipulating and displaying data identified by location. For example, special data for a building could identify the building by its address; give its longitude-latitude coordinates; and provide information on some of its attributes, such as its size and use. A GIS can create links among separate databases, enhancing the strategic value in each. It can be a location-based information hub. The project includes requirements analysis, detailed design, systems development, system installation.

### Scope of Work:

The scope of work for this project includes preformance of functional needs assessment, system design, detailed design, system development, and installation. Project also includes the development of maps, 3D models, databases and user applications. Develop internal GIS web application, citizens web site, emergency information web site, and city-wide master street address repository.

### MAP



### District Wide

# Office of the Chief Technology Officer

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **N16** SubProject Code: **07** Agency Code: **TO0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **District Reporting System** Sub Project Name: **Telecommunication** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **District Wide**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

| Cost Element Name:      | Through<br>FY 2003: | Budgeted<br>FY 2004 | Total:        | Year 1<br>FY 2005: | Year 2<br>FY 2006: | Year 3<br>FY 2007: | Year 4<br>FY 2008: | Year 5<br>FY 2009: | Year 6<br>FY 2010: | 6 Years<br>Budget: | Total<br>Budget: |
|-------------------------|---------------------|---------------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| (01) Design             | 4,989               | 361                 | 5,350         | 0                  | 300                | 0                  | 0                  | 0                  | 0                  | 300                | 5,650            |
| (03) Project Management | 3,532               | 300                 | 3,832         | 0                  | 300                | 0                  | 0                  | 0                  | 0                  | 300                | 4,132            |
| (04) Construction       | 150                 | 100                 | 250           | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 250              |
| (05) Equipment          | 24,831              | 3,710               | 28,541        | 0                  | 2,400              | 0                  | 0                  | 0                  | 0                  | 2,400              | 30,941           |
| <b>Total:</b>           | <b>33,503</b>       | <b>4,471</b>        | <b>37,974</b> | <b>0</b>           | <b>3,000</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>3,000</b>       | <b>40,974</b>    |

### FUNDING SCHEDULE

| Cost Element Name:    | Through<br>FY 2003: | Budgeted<br>FY 2004 | Total:        | Year 1<br>FY 2005: | Year 2<br>FY 2006: | Year 3<br>FY 2007: | Year 4<br>FY 2008: | Year 5<br>FY 2009: | Year 6<br>FY 2010: | 6 Years<br>Budget: | Total<br>Budget: |
|-----------------------|---------------------|---------------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| GO Bonds - New (0300) | 33,503              | 4,471               | 37,974        | 0                  | 3,000              | 0                  | 0                  | 0                  | 0                  | 3,000              | 40,974           |
| <b>Total:</b>         | <b>33,503</b>       | <b>4,471</b>        | <b>37,974</b> | <b>0</b>           | <b>3,000</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>3,000</b>       | <b>40,974</b>    |

### Milestone Data

Initial Authorization Date: 1993  
Initial Cost: 24,322  
Implementation Status:  
Useful Life: 10  
Ward: DW  
CIP Approval Criteria: Facility Improvements  
Functional Category: Technology  
Mayor's Policy Priority: Making Government Work  
Program Category: Gov't Direction & Support

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete: 10/01/03  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date: 03/31/06

### Subproject Description:

This subproject integrates the District's voice, data, video and imaging technologies over a fiber optic dedicated backbone (DC-NET) and offers an efficient, cost effective vehicle for information sharing and exchange throughout the government including the 311/727-1000 Call Center.

### Scope of Work:

The scope of work for this subproject includes needs assessment, functional system design, development of user applications, documentation and system testing. In addition, it includes project management, training and user support services. Chose digital voice solution that required acquisition of new handsets, servers, switches and software. Rewired several buildings to meet code. Expanded scope of call-center deployment to critical agency call-centers. Implemented video-conferencing. Began implementation of cost recovery system to analyze Verizon over-billing. Transition from Verizon services to DC-NET fiber-optic dedicated backbone.

### MAP



District Wide

|  |                         |                  |                  |                 |                               |  |   |                 |                 |                 |               |
|--|-------------------------|------------------|------------------|-----------------|-------------------------------|--|---|-----------------|-----------------|-----------------|---------------|
| Project Summary  | Project Code: N17       |                  | Agency Code: TO0 |                 | Implementing Agency Code: TO0 |  | Agency Name: Office of the Chief Technology Officer |                 |                 |                 |               |
|  | Project Name: Tech City |                  |                  |                 |                               | Implementing Agency Name: Office of the Chief Technology Officer |   |                 |                 |                 |               |
|  | (dollars in thousands)  |                  |                  |                 |                               |  |   |                 |                 |                 |               |
| EXPENDITURE SCHEDULE   |                         |                  |                  |                 |                               |  |   |                 |                 |                 |               |
| Cost Element Name:   | Through FY 2003:        | Budgeted FY 2004 | Total:           | Year 1 FY 2005: | Year 2 FY 2006:               | Year 3 FY 2007:  | Year 4 FY 2008:                                     | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
| (01) Design  | 26,606                  | 15,618           | 42,224           | 6,646           | 1,250                         | 250  | 250   | 250             | 250             | 8,896           | 51,120        |
| (02) Site  | 0                       | 0                | 0                | 4,107           | 1,137                         | 500  | 500   | 150             | 150             | 6,544           | 6,544         |
| (03) Project Management  | 18,999                  | 4,812            | 23,811           | 1,385           | 750                           | 500  | 500   | 350             | 350             | 3,835           | 27,646        |
| (04) Construction  | 17,700                  | 1,850            | 19,550           | 15,735          | 1,000                         | 750  | 750   | 250             | 250             | 18,735          | 38,285        |
| (05) Equipment   | 92,464                  | 25,564           | 118,028          | 19,417          | 2,873                         | 500  | 2,000   | 250             | 250             | 25,290          | 143,318       |
| Total:   | 155,769                 | 47,843           | 203,612          | 47,290          | 7,010                         | 2,500  | 4,000   | 1,250           | 1,250           | 63,300          | 266,912       |
| FUNDING SCHEDULE   |                         |                  |                  |                 |                               |  |   |                 |                 |                 |               |
| Cost Element Name:   | Through FY 2003:        | Budgeted FY 2004 | Total:           | Year 1 FY 2005: | Year 2 FY 2006:               | Year 3 FY 2007:  | Year 4 FY 2008:                                     | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
| GO Bonds - New (0300)  | 155,769                 | 47,843           | 203,612          | 30,290          | 7,010                         | 2,500  | 4,000   | 1,250           | 1,250           | 46,300          | 249,912       |
| GO Bonds - Reallocated (0300)  | 0                       | 0                | 0                | 17,000          | 0                             | 0  | 0   | 0               | 0               | 17,000          | 17,000        |
| Total:   | 155,769                 | 47,843           | 203,612          | 47,290          | 7,010                         | 2,500  | 4,000   | 1,250           | 1,250           | 63,300          | 266,912       |
| Project Description:   |                         |                  |                  |                 |                               |  |   |                 |                 |                 |               |
| A review of information technology "best practices" indicates that the District needs to increase its competitive control of technology infrastructure, to improve citizen/business services, to reduce service delivery costs, and to expand revenue opportunity. |                         |                  |                  |                 |                               |  |   |                 |                 |                 |               |
| MAP  |                         |                  |                  |                 |                               |  |   |                 |                 |                 |               |
|  |                         |                  |                  |                 |                               |  |   |                 |                 |                 |               |
| Project N17 w/Subproject(s)  |                         |                  |                  |                 |                               |  |   |                 |                 |                 |               |

# Office of the Chief Technology Officer

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **N17** SubProject Code: **01** Agency Code: **TO0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **Tech City** Sub Project Name: **Unified Communications Center** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **Chief Technology Officer**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

| Cost Element Name: | Through FY 2003: | Budgeted FY 2004: | Total: | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|--------------------|------------------|-------------------|--------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| (04) Construction  | 0                | 0                 | 0      | 14,000          | 0               | 0               | 0               | 0               | 0               | 14,000          | 14,000        |
| (05) Equipment     | 0                | 0                 | 0      | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0             |
| <b>Total:</b>      | 0                | 0                 | 0      | 14,000          | 0               | 0               | 0               | 0               | 0               | 14,000          | 14,000        |

### Milestone Data

Initial Authorization Date: 2005  
Initial Cost: 29,000  
Implementation Status: New  
Useful Life:  
Ward:  
CIP Approval Criteria:  
Functional Category:  
Mayor's Policy Priority:  
Program Category:

### FUNDING SCHEDULE

| Cost Element Name:            | Through FY 2003: | Budgeted FY 2004: | Total: | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-------------------------------|------------------|-------------------|--------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| GO Bonds - New (0300)         | 0                | 0                 | 0      | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0             |
| GO Bonds - Reallocated (0300) | 0                | 0                 | 0      | 14,000          | 0               | 0               | 0               | 0               | 0               | 14,000          | 14,000        |
| <b>Total:</b>                 | 0                | 0                 | 0      | 14,000          | 0               | 0               | 0               | 0               | 0               | 14,000          | 14,000        |

Scheduled 6/15/00 Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete: 08/01/02  
Project Closeout Date: 08/01/02

### Subproject Description:

The District government is in need of an effective communications system to facilitate better internal communications between government agencies and enable local and corporate citizens to communicate with government agencies. Currently, the services planned to be provided through the UCC are fragmented across multiple agencies. This causes inefficient and uncoordinated delivery of services. In addition, 911 and other mission-critical services are currently located in facilities that are potentially vulnerable to intrusion and/or attack. The UCC will provide the technology to accurately measure service level (to citizens), in order to help the District be accountable and responsive.

This project will fund the construction and installation of a state of the art unified voice and data communications center (UCC) that

### Scope of Work:

The scope of work for this budget request will include, but not be limited to equipment purchase, project management, systems integration, installation, and deployment.

### MAP



Chief Technology Officer

# Office of the Chief Technology Officer

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **N17** SubProject Code: **02** Agency Code: **TO0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **Tech City** Sub Project Name: **DC Cable Net** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **District Wide**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

| Cost Element Name:      | Through FY 2003: | Budgeted FY 2004 | Total:        | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-------------------------|------------------|------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| (01) Design             | 1,603            | 0                | 1,603         | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 1,603         |
| (03) Project Management | 1,997            | 0                | 1,997         | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 1,997         |
| (04) Construction       | 4,470            | 0                | 4,470         | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 4,470         |
| (05) Equipment          | 25,147           | 6,950            | 32,097        | 6,560           | 0               | 0               | 0               | 0               | 0               | 6,560           | 38,657        |
| <b>Total:</b>           | <b>33,216</b>    | <b>6,950</b>     | <b>40,166</b> | <b>6,560</b>    | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>6,560</b>    | <b>46,726</b> |

### FUNDING SCHEDULE

| Cost Element Name:    | Through FY 2003: | Budgeted FY 2004 | Total:        | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-----------------------|------------------|------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| GO Bonds - New (0300) | 33,216           | 6,950            | 40,166        | 6,560           | 0               | 0               | 0               | 0               | 0               | 6,560           | 46,726        |
| <b>Total:</b>         | <b>33,216</b>    | <b>6,950</b>     | <b>40,166</b> | <b>6,560</b>    | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>6,560</b>    | <b>46,726</b> |

### Milestone Data

Initial Authorization Date: 2000

Initial Cost: 5,700

Implementation Status: Bids received

Useful Life: 10

Ward: DW

CIP Approval Criteria: Efficiency Improvements

Functional Category: Technology

Mayor's Policy Priority: Making Government Work

Program Category: Gov't Direction & Support

|                              | Scheduled | Actual |
|------------------------------|-----------|--------|
| Development of Scope:        | N/A       | N/A    |
| Approval of A/E:             | N/A       | N/A    |
| Notice to Proceed:           | N/A       | N/A    |
| Final design Complete:       | N/A       | N/A    |
| OCP Executes Const Contract: | N/A       | N/A    |
| NTP for Construction:        | N/A       | N/A    |
| Construction Complete:       | N/A       | N/A    |
| Project Closeout Date:       | 9/30/06   | N/A    |

### Subproject Description:

Through its franchise agreement negotiation, the District will negotiate a "dark fiber" voice, data and video network, ultimately interconnecting all District locations, providing high bandwidth connectivity supporting interactive video, high-speed data transfer, and toll-quality telephony. This infrastructure (owned and operated by the District) will replace most of the current leased and tolled telecommunications services.

### Scope of Work:

The scope of work for this subproject will include telecommunications equipment purchases, planting cable infrastructure, planning, and engineering services. The project scope has increased to take advantage of a much higher return on investment by making the DC Cable Net ("DC-NET") network more comprehensive than was first thought possible due to the Comcast franchise agreement.

The current project will allow the District Government to save at least \$10 million per annum of operations cost in perpetuity. Furthermore, the fact that DC-NET will be built has eliminated the need for over \$150 million in capital expenditures for DCPS and DDOT networks that would otherwise have to be built. In addition to the savings, DC-NET will provide a much more reliable service and much higher performance than we could possibly otherwise obtain.

### MAP



### District Wide



# Office of the Chief Technology Officer

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **N17** SubProject Code: **03** Agency Code: **TO0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **Tech City** Sub Project Name: **City-Wide Wireless Comm.** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **District Wide**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

| Cost Element Name:      | Through<br>FY 2003: | Budgeted<br>FY 2004 | Total: | Year 1<br>FY 2005: | Year 2<br>FY 2006: | Year 3<br>FY 2007: | Year 4<br>FY 2008: | Year 5<br>FY 2009: | Year 6<br>FY 2010: | 6 Years<br>Budget: | Total<br>Budget: |
|-------------------------|---------------------|---------------------|--------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| (01) Design             | 3,982               | 1,245               | 5,227  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 5,227            |
| (03) Project Management | 1,634               | 600                 | 2,234  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 2,234            |
| (05) Equipment          | 3,734               | 1,700               | 5,434  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 5,434            |
| <b>Total:</b>           | 9,350               | 3,545               | 12,895 | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 12,895           |

### FUNDING SCHEDULE

| Cost Element Name:    | Through<br>FY 2003: | Budgeted<br>FY 2004 | Total: | Year 1<br>FY 2005: | Year 2<br>FY 2006: | Year 3<br>FY 2007: | Year 4<br>FY 2008: | Year 5<br>FY 2009: | Year 6<br>FY 2010: | 6 Years<br>Budget: | Total<br>Budget: |
|-----------------------|---------------------|---------------------|--------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| GO Bonds - New (0300) | 9,350               | 3,545               | 12,895 | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 12,895           |
| <b>Total:</b>         | 9,350               | 3,545               | 12,895 | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 12,895           |

### Milestone Data

Initial Authorization Date: 2000  
Initial Cost: 4,200  
Implementation Status: Design complete  
Useful Life: 10  
Ward: DW  
CIP Approval Criteria: Efficiency Improvements  
Functional Category: Technology  
Mayor's Policy Priority: Making Government Work  
Program Category: Gov't Direction & Support

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete: 9/30/2005  
Project Closeout Date:

### Subproject Description:

This project provides for the wireless data network that affords workers in agencies, such as the Department of Public Works and FEMS, with mobile computers ("mobile data terminals") and software applications that will allow them to access their agencies' systems remotely. The system will also expand communications among mobile workers from various agencies. The project also provides citizens with information delivered to their wireless devices.

### Scope of Work:

The scope of work for this subproject will include public safety system design, city-wide system design, Intra-district agreements for city-wide equipment purchases and project management services.

### MAP



District Wide

# Office of the Chief Technology Officer

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **N17** SubProject Code: **04** Agency Code: **TO0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **Tech City** Sub Project Name: **IT Infrastructure Implementation** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **District Wide**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

| Cost Element Name: | Through<br>FY 2003: | Budgeted<br>FY 2004 | Total:        | Year 1<br>FY 2005: | Year 2<br>FY 2006: | Year 3<br>FY 2007: | Year 4<br>FY 2008: | Year 5<br>FY 2009: | Year 6<br>FY 2010: | 6 Years<br>Budget: | Total<br>Budget: |
|--------------------|---------------------|---------------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| (01) Design        | 3,956               | 1,878               | 5,834         | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 5,834            |
| (02) Site          | 0                   | 0                   | 0             | 531                | 267                | 0                  | 0                  | 0                  | 0                  | 798                | 798              |
| (05) Equipment     | 9,764               | 4,382               | 14,146        | 1,109              | 623                | 0                  | 0                  | 0                  | 0                  | 1,732              | 15,878           |
| <b>Total:</b>      | <b>13,720</b>       | <b>6,260</b>        | <b>19,980</b> | <b>1,640</b>       | <b>890</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>2,530</b>       | <b>22,510</b>    |

### FUNDING SCHEDULE

| Cost Element Name:    | Through<br>FY 2003: | Budgeted<br>FY 2004 | Total:        | Year 1<br>FY 2005: | Year 2<br>FY 2006: | Year 3<br>FY 2007: | Year 4<br>FY 2008: | Year 5<br>FY 2009: | Year 6<br>FY 2010: | 6 Years<br>Budget: | Total<br>Budget: |
|-----------------------|---------------------|---------------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| GO Bonds - New (0300) | 13,720              | 6,260               | 19,980        | 1,640              | 890                | 0                  | 0                  | 0                  | 0                  | 2,530              | 22,510           |
| <b>Total:</b>         | <b>13,720</b>       | <b>6,260</b>        | <b>19,980</b> | <b>1,640</b>       | <b>890</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>2,530</b>       | <b>22,510</b>    |

### Milestone Data

Initial Authorization Date: 2000

Initial Cost: 22,640

Implementation Status: Under design review

Useful Life: 10

Ward: DW

CIP Approval Criteria: Efficiency Improvements

Functional Category: Technology

Mayor's Policy Priority: Making Government Work

Program Category: Gov't Direction & Support

|                              | Scheduled  | Actual |
|------------------------------|------------|--------|
| Development of Scope:        | N/A        | N/A    |
| Approval of A/E:             | N/A        | N/A    |
| Notice to Proceed:           | N/A        | N/A    |
| Final design Complete:       | N/A        | N/A    |
| OCP Executes Const Contract: | N/A        | N/A    |
| NTP for Construction:        | N/A        | N/A    |
| Construction Complete:       | N/A        | N/A    |
| Project Closeout Date:       | 03/31/2007 | N/A    |

### Subproject Description:

In coordination with the information technology standards issued by OCTO, establish baseline and performance metrics, and implement IT architecture management function.

### Scope of Work:

The scope of work for this subproject includes transition planning, infrastructure, and budget priority planning, District-wide messaging systems, and IT acquisition evaluation and analysis services. Expand city-wide messaging to all agencies, implement upgrade to supported software and hardware, and transition off obsolete systems. Expand infrastructure to support the project improvements. Implement wireless messaging system. Create Enterprise Architecture for District.

### MAP



### District Wide

# Office of the Chief Technology Officer

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

|                                    |                                       |   |                                  |               |
|------------------------------------|---------------------------------------|---|----------------------------------|---------------|
| Project Code:<br>N17               | SubProject Code:<br>05                | Agency Code:<br>TO0   | Implementing Agency Code:<br>TO0 | Fund:<br>0300 |
| Project Name:<br>Tech City         | Sub Project Name:<br>Data Warehousing | Implementing Agency Name:<br>Office of the Chief Technology Officer |                                  |               |
| Subproject Location: District Wide |                                       |   |                                  |               |

|                         |       |
|-------------------------|-------|
| FTEs:                   | 30    |
| Personnel Services:     | 3,020 |
| Non Personnel Services: | 2,940 |
| Maintenance Costs:      | 0     |

### EXPENDITURE SCHEDULE

| Cost Element Name:      | Through<br>FY 2003: | Budgeted<br>FY 2004 | Total:        | Year 1<br>FY 2005: | Year 2<br>FY 2006: | Year 3<br>FY 2007: | Year 4<br>FY 2008: | Year 5<br>FY 2009: | Year 6<br>FY 2010: | 6 Years<br>Budget: | Total<br>Budget: |
|-------------------------|---------------------|---------------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| (01) Design             | 6,318               | 1,067               | 7,385         | 596                | 0                  | 0                  | 0                  | 0                  | 0                  | 596                | 7,981            |
| (02) Site               | 0                   | 0                   | 0             | 596                | 0                  | 0                  | 0                  | 0                  | 0                  | 596                | 596              |
| (03) Project Management | 5,831               | 1,062               | 6,893         | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 6,893            |
| (05) Equipment          | 27,523              | 8,532               | 36,055        | 4,768              | 0                  | 0                  | 0                  | 0                  | 0                  | 4,768              | 40,823           |
| <b>Total:</b>           | <b>39,673</b>       | <b>10,660</b>       | <b>50,333</b> | <b>5,960</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>5,960</b>       | <b>56,293</b>    |

### FUNDING SCHEDULE

| Cost Element Name:    | Through<br>FY 2003: | Budgeted<br>FY 2004 | Total:        | Year 1<br>FY 2005: | Year 2<br>FY 2006: | Year 3<br>FY 2007: | Year 4<br>FY 2008: | Year 5<br>FY 2009: | Year 6<br>FY 2010: | 6 Years<br>Budget: | Total<br>Budget: |
|-----------------------|---------------------|---------------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| GO Bonds - New (0300) | 39,673              | 10,660              | 50,333        | 5,960              | 0                  | 0                  | 0                  | 0                  | 0                  | 5,960              | 56,293           |
| <b>Total:</b>         | <b>39,673</b>       | <b>10,660</b>       | <b>50,333</b> | <b>5,960</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>5,960</b>       | <b>56,293</b>    |

### Milestone Data

|                             |                           |
|-----------------------------|---------------------------|
| Initial Authorization Date: | 2000                      |
| Initial Cost:               | 59,278                    |
| Implementation Status:      | New                       |
| Useful Life:                | 10                        |
| Ward:                       | DW                        |
| CIP Approval Criteria:      | Facility Improvements     |
| Functional Category:        | Technology                |
| Mayor's Policy Priority:    | Making Government Work    |
| Program Category:           | Gov't Direction & Support |

### Subproject Description:

This project includes the planning, design and implementation of District-wide data management systems that can provide near-instantaneous performance measure and other information at the departmental and District-wide levels. This information is geared toward performance-based management, with a focus on the key performance measures indicated in each agency's strategic plan.

### Scope of Work:

The scope of work for this subproject includes secure remote access systems implementation, database workflow management implementation and software licensing and support services. Expanded scope to incorporate information assurance, security policy development and computer security risk management. Implemented VPN remote access infrastructure and other access controls. Implemented storage area network in data centers. Standardized data center software licenses. Began implementing automated performance management systems across entire IT infrastructure.

### MAP



### District Wide

# Office of the Chief Technology Officer

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **N17** SubProject Code: **07** Agency Code: **TO0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **Tech City** Sub Project Name: **Infrastructure Support Systems** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **District Wide**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

| Cost Element Name:      | Through FY 2003: | Budgeted FY 2004: | Total:        | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-------------------------|------------------|-------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| (01) Design             | 4,300            | 0                 | 4,300         | 1,300           | 500             | 0               | 0               | 0               | 0               | 1,800           | 6,100         |
| (03) Project Management | 5,470            | 1,550             | 7,020         | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 7,020         |
| (05) Equipment          | 2,305            | 1,550             | 3,855         | 1,300           | 1,000           | 0               | 0               | 0               | 0               | 2,300           | 6,155         |
| <b>Total:</b>           | <b>12,075</b>    | <b>3,100</b>      | <b>15,175</b> | <b>2,600</b>    | <b>1,500</b>    | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>4,100</b>    | <b>19,275</b> |

### FUNDING SCHEDULE

| Cost Element Name:    | Through FY 2003: | Budgeted FY 2004: | Total:        | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-----------------------|------------------|-------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| GO Bonds - New (0300) | 12,075           | 3,100             | 15,175        | 2,600           | 1,500           | 0               | 0               | 0               | 0               | 4,100           | 19,275        |
| <b>Total:</b>         | <b>12,075</b>    | <b>3,100</b>      | <b>15,175</b> | <b>2,600</b>    | <b>1,500</b>    | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>4,100</b>    | <b>19,275</b> |

### Milestone Data

Initial Authorization Date: 2001  
Initial Cost: 19,275  
Implementation Status: Under design review  
Useful Life: 15  
Ward: DW  
CIP Approval Criteria: Health and Safety Issue  
Functional Category: Technology  
Mayor's Policy Priority: Making Government Work  
Program Category: Gov't Direction & Support

|                              | Scheduled | Actual |
|------------------------------|-----------|--------|
| Development of Scope:        | 12/01/01  | N/A    |
| Approval of A/E:             | N/A       | N/A    |
| Notice to Proceed:           | N/A       | N/A    |
| Final design Complete:       | 9/30/07   | N/A    |
| OCP Executes Const Contract: | N/A       | N/A    |
| NTP for Construction:        | N/A       | N/A    |
| Construction Complete:       | N/A       | N/A    |
| Project Closeout Date:       | 12/31/07  | N/A    |

### Subproject Description:

Establishment of core IT infrastructure support systems and standards for District Internet and intranet systems. Implement key technologies such as electronic checking/accounting transaction, imaging and collaborative/workflow systems.

### Scope of Work:

This includes initiatives such as a Workflow/Collaboration systems, imaging systems, and electronic checking/transaction systems.

### MAP



### District Wide

# Office of the Chief Technology Officer

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **N17** SubProject Code: **09** Agency Code: **TO0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **Tech City** Sub Project Name: **E-Government** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **District Wide**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

| Cost Element Name:      | Through FY 2003: | Budgeted FY 2004: | Total:        | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-------------------------|------------------|-------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| (01) Design             | 4,610            | 4,000             | 8,610         | 750             | 750             | 250             | 250             | 250             | 250             | 2,500           | 11,110        |
| (02) Site               | 0                | 0                 | 0             | 1,250           | 250             | 500             | 500             | 150             | 150             | 2,800           | 2,800         |
| (03) Project Management | 1,980            | 1,600             | 3,580         | 1,385           | 750             | 500             | 500             | 350             | 350             | 3,835           | 7,415         |
| (04) Construction       | 13,230           | 1,850             | 15,080        | 1,735           | 1,000           | 750             | 750             | 250             | 250             | 4,735           | 19,815        |
| (05) Equipment          | 990              | 1,950             | 2,940         | 5,180           | 1,250           | 500             | 2,000           | 250             | 250             | 9,430           | 12,370        |
| <b>Total:</b>           | <b>20,810</b>    | <b>9,400</b>      | <b>30,210</b> | <b>10,300</b>   | <b>4,000</b>    | <b>2,500</b>    | <b>4,000</b>    | <b>1,250</b>    | <b>1,250</b>    | <b>23,300</b>   | <b>53,510</b> |

### FUNDING SCHEDULE

| Cost Element Name:    | Through FY 2003: | Budgeted FY 2004: | Total:        | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-----------------------|------------------|-------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| GO Bonds - New (0300) | 20,810           | 9,400             | 30,210        | 10,300          | 4,000           | 2,500           | 4,000           | 1,250           | 1,250           | 23,300          | 53,510        |
| <b>Total:</b>         | <b>20,810</b>    | <b>9,400</b>      | <b>30,210</b> | <b>10,300</b>   | <b>4,000</b>    | <b>2,500</b>    | <b>4,000</b>    | <b>1,250</b>    | <b>1,250</b>    | <b>23,300</b>   | <b>53,510</b> |

### Milestone Data

Initial Authorization Date: 2001

Initial Cost: 11,200

Implementation Status: Bids received

Useful Life: 5

Ward: DW

CIP Approval Criteria: Facility Improvements

Functional Category: Technology

Mayor's Policy Priority: Making Government Work

Program Category: Gov't Direction & Support

|                              | Scheduled | Actual |
|------------------------------|-----------|--------|
| Development of Scope:        | 01/30/02  | N/A    |
| Approval of A/E:             | N/A       | N/A    |
| Notice to Proceed:           | N/A       | N/A    |
| Final design Complete:       | 7/30/10   | N/A    |
| OCP Executes Const Contract: | N/A       | N/A    |
| NTP for Construction:        | N/A       | N/A    |
| Construction Complete:       | N/A       | N/A    |
| Project Closeout Date:       | 8/01/10   | N/A    |

### Subproject Description:

Provide "Self Service" Capabilities to citizens and businesses in the District and anywhere on the Internet. Includes web application systems, web to database connectivity systems, web development laboratory, workstations in public areas, DC technology community, phased implementation, planning and design for production web site, production web site, incubator initiative, portal development design and engineering, portal development umbrella contract, DNS services, user community support and training, web development umbrella contracts, end user training contract, web servers, systems equipment purchase.

### Scope of Work:

The E-Government program provides District agencies and programs with web site development, editorial, web and intranet application development, and web hosting services. E-Government maintains and upgrades the WWW.DC.GOV <<http://WWW.DC.GOV>> web portal which provides a single access point for public works, public safety, housing, disability services, arts, entertainment, cultural events, social services, health, education, business resources, motor vehicle services, tax services, mass transit and recreation. New accountabilities for the E-Government program include creation and maintenance of user specific sub-portals: the upgrading of strategic systems such as web traffic monitoring and search engines, and the creation of new city-wide programs to address longstanding, unresolved issues in customer services, education, employment and crossing the digital divide.

### MAP



### District Wide

# Office of the Chief Technology Officer

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **N17** SubProject Code: **10** Agency Code: **TO0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **Tech City** Sub Project Name: **Data Center Consolidation** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **District Wide**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

| Cost Element Name:      | Through FY 2003: | Budgeted FY 2004: | Total:        | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-------------------------|------------------|-------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| (01) Design             | 1,837            | 4,980             | 6,817         | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 6,817         |
| (02) Site               | 0                | 0                 | 0             | 1,730           | 620             | 0               | 0               | 0               | 0               | 2,350           | 2,350         |
| (03) Project Management | 2,087            | 0                 | 2,087         | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 2,087         |
| (05) Equipment          | 23,001           | 0                 | 23,001        | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 23,001        |
| <b>Total:</b>           | <b>26,925</b>    | <b>4,980</b>      | <b>31,905</b> | <b>1,730</b>    | <b>620</b>      | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>2,350</b>    | <b>34,255</b> |

### FUNDING SCHEDULE

| Cost Element Name:    | Through FY 2003: | Budgeted FY 2004: | Total:        | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-----------------------|------------------|-------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| GO Bonds - New (0300) | 26,925           | 4,980             | 31,905        | 1,730           | 620             | 0               | 0               | 0               | 0               | 2,350           | 34,255        |
| <b>Total:</b>         | <b>26,925</b>    | <b>4,980</b>      | <b>31,905</b> | <b>1,730</b>    | <b>620</b>      | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>2,350</b>    | <b>34,255</b> |

### Milestone Data

Initial Authorization Date: 2001  
Initial Cost: 10,300  
Implementation Status: Under construction  
Useful Life: 5  
Ward: DW  
CIP Approval Criteria: Facility Improvements  
Functional Category: Technology  
Mayor's Policy Priority: Making Government Work  
Program Category: Gov't Direction & Support

|                              |           |          |
|------------------------------|-----------|----------|
|                              | Scheduled | Actual   |
| Development of Scope:        | 10/15/00  | 10/15/00 |
| Approval of A/E:             |           |          |
| Notice to Proceed:           |           |          |
| Final design Complete:       |           |          |
| OCP Executes Const Contract: |           |          |
| NTP for Construction:        |           |          |
| Construction Complete:       |           |          |
| Project Closeout Date:       | 12/31/07  |          |

### Subproject Description:

At the beginning of this project, the government of the District of Columbia had 9 primary data centers and several smaller "server-farm" type installations. This project involves consolidation of data centers across the District of Columbia government reducing the number of centers to a quantity nearer the optimum, from a systems design and engineering standpoint. The project will be phased, starting with DOES and UDC, and migrating other data centers in priority order. The data must also be returned from off-site facilities, such as the rented data processing capacity currently rented by IBM in Lexington, KY.

### Scope of Work:

This project involves consolidation of data centers across the District of Columbia government reducing the number of centers to a quantity nearer the optimum, from a systems design and engineering standpoint. The project will be phased, starting with DOES and UDC, and migrating other data centers in priority order. The data must also be returned from off-site facilities, such as the rented data processing capacity currently rented by IBM in Lexington, KY. Within the consolidated data center, competing capacity will be expanded and software platforms and technology will be upgraded to supported versions. Further high-speed redundant storage technology will be deployed, disaster recovery technology will be implemented, data center communications will be upgraded, and server farms will be consolidated.

### MAP



### District Wide

# Office of the Chief Technology Officer

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **N17** SubProject Code: **11** Agency Code: **TO0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **Tech City** Sub Project Name: **IT Security** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **441 4th Street, NW**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

| Cost Element Name: | Through FY 2003: | Budgeted FY 2004: | Total: | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|--------------------|------------------|-------------------|--------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| (01) Design        | 0                | 1,000             | 1,000  | 1,000           | 0               | 0               | 0               | 0               | 0               | 1,000           | 2,000         |
| (05) Equipment     | 0                | 500               | 500    | 500             | 0               | 0               | 0               | 0               | 0               | 500             | 1,000         |
| <b>Total:</b>      | 0                | 1,500             | 1,500  | 1,500           | 0               | 0               | 0               | 0               | 0               | 1,500           | 3,000         |

### FUNDING SCHEDULE

| Cost Element Name:    | Through FY 2003: | Budgeted FY 2004: | Total: | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-----------------------|------------------|-------------------|--------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| GO Bonds - New (0300) | 0                | 1,500             | 1,500  | 1,500           | 0               | 0               | 0               | 0               | 0               | 1,500           | 3,000         |
| <b>Total:</b>         | 0                | 1,500             | 1,500  | 1,500           | 0               | 0               | 0               | 0               | 0               | 1,500           | 3,000         |

### Milestone Data

Initial Authorization Date: 2004  
Initial Cost: 3  
Implementation Status: New  
Useful Life: 15  
Ward: 2  
CIP Approval Criteria: Efficiency Improvements  
Functional Category: Technology  
Mayor's Policy Priority: Making Government Work  
Program Category:

|                              | Scheduled | Actual |
|------------------------------|-----------|--------|
| Development of Scope:        | N/A       | N/A    |
| Approval of A/E:             | N/A       | N/A    |
| Notice to Proceed:           | N/A       | N/A    |
| Final design Complete:       | N/A       | N/A    |
| OCP Executes Const Contract: | N/A       | N/A    |
| NTP for Construction:        | N/A       | N/A    |
| Construction Complete:       | N/A       | N/A    |
| Project Closeout Date:       | 3/31/08   | N/A    |

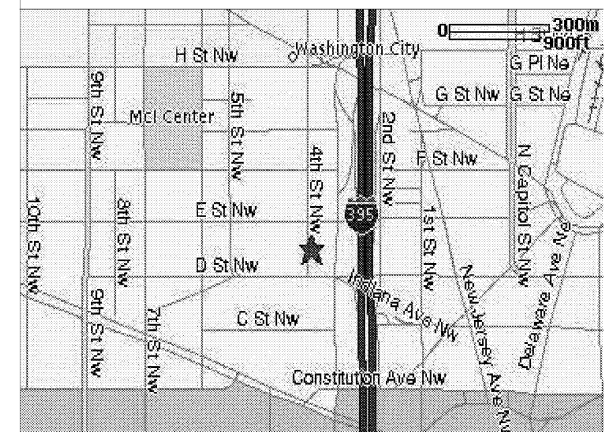
### Subproject Description:

OCTO Computer Security Management (OCSM) was established as a result of the Government Accounting Office (GAO) Report 01-155 entitled Information Security: Weak Controls Place DC Highway Trust Fund and Other Data at Risk. OCSM shall provide an enterprise wide, comprehensive computer security management program for the District of Columbia.

### Scope of Work:

The OCSM Program will provide enterprise wide security controls, mechanisms, and protection of the District's Critical IT assets through citywide technical security assessments, WAN security, Virtual Private Networks, Information Assurance, Business Continuity Planning/Disaster Recovery, and Public Key Infrastructure. OCSM will manage the District's information security risks through a continuing cycle of tasks and activities coordinated by the OCSM to include assessing risk to determine computer security needs, developing and implementing policies and controls that meet these needs, promoting awareness to ensure that risks and responsibilities are understood, and instituting an ongoing program of test and evaluations to ensure that policies and controls are appropriate and effective. Combined, these project will help manage information security of the District of Columbia.

### MAP



**441 4th Street, NW**

# Office of the Chief Technology Officer

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **N17** SubProject Code: **13** Agency Code: **TO0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **Tech City** Sub Project Name: **APEX - DMV Destiny** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **District Wide**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

| Cost Element Name:      | Through FY 2003: | Budgeted FY 2004 | Total: | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-------------------------|------------------|------------------|--------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| (01) Design             | 0                | 1,448            | 1,448  | 3,000           | 0               | 0               | 0               | 0               | 0               | 3,000           | 4,448         |
| (03) Project Management | 0                | 0                | 0      | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0             |
| <b>Total:</b>           | 0                | 1,448            | 1,448  | 3,000           | 0               | 0               | 0               | 0               | 0               | 3,000           | 4,448         |

### FUNDING SCHEDULE

| Cost Element Name:            | Through FY 2003: | Budgeted FY 2004 | Total: | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-------------------------------|------------------|------------------|--------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| GO Bonds - New (0300)         | 0                | 1,448            | 1,448  | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 1,448         |
| GO Bonds - Reallocated (0300) | 0                | 0                | 0      | 3,000           | 0               | 0               | 0               | 0               | 0               | 3,000           | 3,000         |
| <b>Total:</b>                 | 0                | 1,448            | 1,448  | 3,000           | 0               | 0               | 0               | 0               | 0               | 3,000           | 4,448         |

### Milestone Data

Initial Authorization Date: 2004  
Initial Cost: 0  
Implementation Status: New  
Useful Life: 10  
Ward: DW  
CIP Approval Criteria: Efficiency Improvements  
Functional Category: Technology  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

|                              | Scheduled | Actual |
|------------------------------|-----------|--------|
| Development of Scope:        | 11/01/04  | N/A    |
| Approval of A/E:             | N/A       | N/A    |
| Notice to Proceed:           | N/A       | N/A    |
| Final design Complete:       | 01/30/05  | N/A    |
| OCP Executes Const Contract: | N/A       | N/A    |
| NTP for Construction:        | N/A       | N/A    |
| Construction Complete:       | N/A       | N/A    |
| Project Closeout Date:       | 09/30/06  | N/A    |

### Subproject Description:

Provide support staff to update DESTINY as needed and enhanced as planned by the customer. This staff base will be supplemented with contractors to implement Phase II of the DESTINY project, enhancement of operational processes. Phase II includes the change to commercial Driver's licensing to meet current regulations, changes to synchronize renewal dates for inspections and vehicle registrations, and enforcement of each location as a full service --- able to process any and all transactions. Phase II also includes second generation web enhancements

### Scope of Work:

Ensure system stays current in terms of releases and versions as well as continues to accommodate changes as the technology and organizational environment grows around it. Additional phases include development of "Clean Heads" program to maximize payment of all outstanding fines, taxes, child support, etc. prior to citizen receiving driver license or vehicle registration. Other changes required to meet operational needs as described above.

### MAP



### District Wide



## Project Summary

Project Code:  
**N18**

Agency Code:  
**TO0**

Implementing Agency Code:  
**TO0**

Agency Name:

**Office of the Chief Technology Officer**

Project Name:  
**Facility Improvements**

Implementing Agency Name:  
**Office of the Chief Technology Officer**

(dollars in thousands)

### EXPENDITURE SCHEDULE

| Cost Element Name: | Through<br>FY 2003: | Budgeted<br>FY 2004 | Total:        | Year 1<br>FY 2005: | Year 2<br>FY 2006: | Year 3<br>FY 2007: | Year 4<br>FY 2008: | Year 5<br>FY 2009: | Year 6<br>FY 2010: | 6 Years<br>Budget: | Total<br>Budget: |
|--------------------|---------------------|---------------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| (01) Design        | 350                 | 100                 | 450           | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 450              |
| (02) Site          | 0                   | 0                   | 0             | 100                | 0                  | 0                  | 0                  | 0                  | 0                  | 100                | 100              |
| (04) Construction  | 1,487               | 400                 | 1,887         | 400                | 0                  | 0                  | 0                  | 0                  | 0                  | 400                | 2,287            |
| (05) Equipment     | 4,763               | 6,700               | 11,463        | 6,740              | 0                  | 0                  | 0                  | 0                  | 0                  | 6,740              | 18,203           |
| <b>Total:</b>      | <b>6,600</b>        | <b>7,200</b>        | <b>13,800</b> | <b>7,240</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>7,240</b>       | <b>21,040</b>    |

### FUNDING SCHEDULE

| Cost Element Name:    | Through<br>FY 2003: | Budgeted<br>FY 2004 | Total:        | Year 1<br>FY 2005: | Year 2<br>FY 2006: | Year 3<br>FY 2007: | Year 4<br>FY 2008: | Year 5<br>FY 2009: | Year 6<br>FY 2010: | 6 Years<br>Budget: | Total<br>Budget: |
|-----------------------|---------------------|---------------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| GO Bonds - New (0300) | 6,600               | 7,200               | 13,800        | 7,240              | 0                  | 0                  | 0                  | 0                  | 0                  | 7,240              | 21,040           |
| <b>Total:</b>         | <b>6,600</b>        | <b>7,200</b>        | <b>13,800</b> | <b>7,240</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>7,240</b>       | <b>21,040</b>    |

### Project Description:

This renovation project will bring the building at 410 E Street to code, provide for more workspace, replace the elevated floor in the computer room, dismantle and remove old equipment, and install a document management system and systems servers.

### MAP



**Project N18 w/Subproject**

# Office of the Chief Technology Officer

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **N18** SubProject Code: **01** Agency Code: **TO0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **Facility Improvements** Sub Project Name: **SHARE Facility Upgrade** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **222 Massachusetts Avenue, NW**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

| Cost Element Name: | Through FY 2003: | Budgeted FY 2004 | Total:        | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|--------------------|------------------|------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| (01) Design        | 350              | 100              | 450           | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 450           |
| (02) Site          | 0                | 0                | 0             | 100             | 0               | 0               | 0               | 0               | 0               | 100             | 100           |
| (04) Construction  | 1,487            | 400              | 1,887         | 400             | 0               | 0               | 0               | 0               | 0               | 400             | 2,287         |
| (05) Equipment     | 4,763            | 6,700            | 11,463        | 6,740           | 0               | 0               | 0               | 0               | 0               | 6,740           | 18,203        |
| <b>Total:</b>      | <b>6,600</b>     | <b>7,200</b>     | <b>13,800</b> | <b>7,240</b>    | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>7,240</b>    | <b>21,040</b> |

### FUNDING SCHEDULE

| Cost Element Name:    | Through FY 2003: | Budgeted FY 2004 | Total:        | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-----------------------|------------------|------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| GO Bonds - New (0300) | 6,600            | 7,200            | 13,800        | 7,240           | 0               | 0               | 0               | 0               | 0               | 7,240           | 21,040        |
| <b>Total:</b>         | <b>6,600</b>     | <b>7,200</b>     | <b>13,800</b> | <b>7,240</b>    | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>7,240</b>    | <b>21,040</b> |

### Milestone Data

Initial Authorization Date: 2001

Initial Cost: 21,500

Implementation Status: Under construction

Useful Life: 30

Ward: 2

CIP Approval Criteria: Facility Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Making Government Work

Program Category: Gov't Direction & Support

|                              | Scheduled | Actual |
|------------------------------|-----------|--------|
| Development of Scope:        | 09/30/02  | N/A    |
| Approval of A/E:             | N/A       | N/A    |
| Notice to Proceed:           | N/A       | N/A    |
| Final design Complete:       | 2/28/08   | N/A    |
| OCP Executes Const Contract: | N/A       | N/A    |
| NTP for Construction:        | N/A       | N/A    |
| Construction Complete:       | 3/31/07   | N/A    |
| Project Closeout Date:       | 3/31/08   | N/A    |

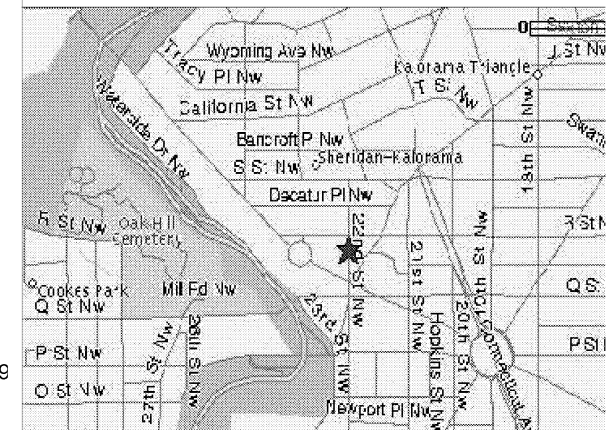
### Subproject Description:

The project provides for renovation of the SHARE Computer Center, located at 222 Massachusetts Avenue, NW. The renovation is to include the replacement and upgrade of the HVAC equipment and elevator; bring the building facilities up to modern building codes to include making the facility handicapped accessible.

### Scope of Work:

The scope of work will include, but not be limited to: architectural design to plan space reconfiguration, rewiring of the facility, and relocation of large equipment, including the high-speed printers; building construction, with plumbing and electrical upgrades, including high-speed data lines; replacement of HVAC, security, and other equipment; upgrade of elevator equipment and parking area to ensure handicapped access; and purchase and installation of document management system and new servers. Expanded to cover facility at 3919 Benning Road including, major upgrades of data center floor, electronics and reconfigure space for server farm. Expanded to cover physical facilities for server consolidation. Upgrading ancillary building at 222 Mass. Ave.

### MAP



**222 Massachusetts Avenue, NW**

## Project Summary

Project Code: **WA7** Agency Code: **TO0** Implementing Agency Code: **TO0** Agency Name: **Office of the Chief Technology Officer**

Project Name: **MSMP - Motorist Services Modernization Program** Implementing Agency Name: **Office of the Chief Technology Officer**

(dollars in thousands)

### EXPENDITURE SCHEDULE

| Cost Element Name:          | Through FY 2003: | Budgeted FY 2004 | Total: | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-----------------------------|------------------|------------------|--------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| (01) Design                 | 0                | 0                | 0      | 250             | 250             | 0               | 0               | 0               | 0               | 500             | 500           |
| (02) Site                   | 0                | 0                | 0      | 250             | 50              | 0               | 0               | 0               | 0               | 300             | 300           |
| (03) Project Management     | 0                | 0                | 0      | 500             | 550             | 0               | 0               | 0               | 0               | 1,050           | 1,050         |
| (04) Construction           | 0                | 0                | 0      | 250             | 300             | 0               | 0               | 0               | 0               | 550             | 550           |
| (05) Equipment              | 0                | 0                | 0      | 2,200           | 1,500           | 0               | 0               | 0               | 0               | 3,700           | 3,700         |
| (06) IT Requirements Devel  | 0                | 0                | 0      | 250             | 100             | 0               | 0               | 0               | 0               | 350             | 350           |
| (07) IT Development & Testi | 0                | 0                | 0      | 1,000           | 500             | 0               | 0               | 0               | 0               | 1,500           | 1,500         |

### FUNDING SCHEDULE

| Cost Element Name:    | Through FY 2003: | Budgeted FY 2004 | Total: | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-----------------------|------------------|------------------|--------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| GO Bonds - New (0300) | 0                | 0                | 0      | 5,200           | 4,000           | 0               | 0               | 0               | 0               | 9,200           | 9,200         |
| <b>Total:</b>         | 0                | 0                | 0      | 5,200           | 4,000           | 0               | 0               | 0               | 0               | 9,200           | 9,200         |

### Project Description:

This project provides for the wireless data network that affords workers in agencies, such as the Department of Public Works and F/EMS, with mobile computers ("mobile data terminals") and software applications that will allow them to access their agencies' systems remotely. The system will also expand communication among mobile workers from various agencies. The project also provides citizens with information delivered to their wireless devices.

### MAP



Project WA7 w/Subproject(s)

# Office of the Chief Technology Officer

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **WA7** SubProject Code: **40** Agency Code: **TO0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **MSMP - Motorist Services Mod** Sub Project Name: **Ticket Information Processing System** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **Department of Motor Vehicles**

FTEs: 0

Personnel Services: 0

Non Personnel Services: 0

Maintenance Costs: 0

### EXPENDITURE SCHEDULE

| Cost Element Name:          | Through<br>FY 2003: | Budgeted<br>FY 2004 | Total: | Year 1<br>FY 2005: | Year 2<br>FY 2006: | Year 3<br>FY 2007: | Year 4<br>FY 2008: | Year 5<br>FY 2009: | Year 6<br>FY 2010: | 6 Years<br>Budget: | Total<br>Budget: |
|-----------------------------|---------------------|---------------------|--------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| (01) Design                 | 0                   | 0                   | 0      | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                |
| (02) Site                   | 0                   | 0                   | 0      | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                |
| (03) Project Management     | 0                   | 0                   | 0      | 250                | 150                | 0                  | 0                  | 0                  | 0                  | 400                | 400              |
| (04) Construction           | 0                   | 0                   | 0      | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                |
| (05) Equipment              | 0                   | 0                   | 0      | 2,200              | 1,500              | 0                  | 0                  | 0                  | 0                  | 3,700              | 3,700            |
| (06) IT Requirements Devel  | 0                   | 0                   | 0      | 250                | 100                | 0                  | 0                  | 0                  | 0                  | 350                | 350              |
| (07) IT Development & Testi | 0                   | 0                   | 0      | 1,000              | 500                | 0                  | 0                  | 0                  | 0                  | 1,500              | 1,500            |

### FUNDING SCHEDULE

| Cost Element Name:    | Through<br>FY 2003: | Budgeted<br>FY 2004 | Total: | Year 1<br>FY 2005: | Year 2<br>FY 2006: | Year 3<br>FY 2007: | Year 4<br>FY 2008: | Year 5<br>FY 2009: | Year 6<br>FY 2010: | 6 Years<br>Budget: | Total<br>Budget: |
|-----------------------|---------------------|---------------------|--------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| GO Bonds - New (0300) | 0                   | 0                   | 0      | 4,200              | 3,000              | 0                  | 0                  | 0                  | 0                  | 7,200              | 7,200            |
| <b>Total:</b>         | 0                   | 0                   | 0      | 4,200              | 3,000              | 0                  | 0                  | 0                  | 0                  | 7,200              | 7,200            |

### Milestone Data

Initial Authorization Date: 2005

Initial Cost: 7,500

Implementation Status: New

Useful Life: 10

Ward: District Wide

CIP Approval Criteria: Efficiency Improvements

Functional Category: Technology

Mayor's Policy Priority: Making Government Work

Program Category: Public Safety and Justice

|                              | Scheduled  | Actual |
|------------------------------|------------|--------|
| Development of Scope:        | 10/15/2004 | N/A    |
| Approval of A/E:             | N/A        | N/A    |
| Notice to Proceed:           | N/A        | N/A    |
| Final design Complete:       | 9/30/2005  | N/A    |
| OCP Executes Const Contract: | N/A        | N/A    |
| NTP for Construction:        | N/A        | N/A    |
| Construction Complete:       | N/A        | N/A    |
| Project Closeout Date:       | 9/30/2006  | N/A    |

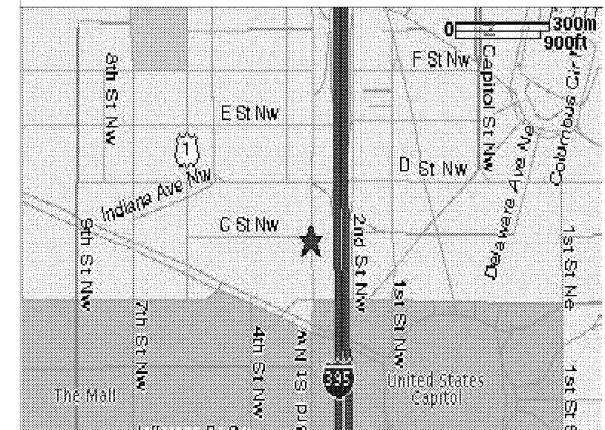
### Subproject Description:

Ticket Information Processing System and enforcement hardware

### Scope of Work:

Migrate ticket processing system internally and integrate with drivers' licensing, vehicle registration and inspections functions for fully integrated DMV operations. This also requires changes to the DESTINY system being submitted in a separate FY05 capital request by OCTO.

### MAP



Department of Motor Vehicles

# Office of the Chief Technology Officer

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **WA7** SubProject Code: **41** Agency Code: **TO0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **MSMP - Motorist Services Mod** Sub Project Name: **Ticket Information Processing System** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location:

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

| Cost Element Name:      | Through<br>FY 2003: | Budgeted<br>FY 2004 | Total: | Year 1<br>FY 2005: | Year 2<br>FY 2006: | Year 3<br>FY 2007: | Year 4<br>FY 2008: | Year 5<br>FY 2009: | Year 6<br>FY 2010: | 6 Years<br>Budget: | Total<br>Budget: |
|-------------------------|---------------------|---------------------|--------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| (01) Design             | 0                   | 0                   | 0      | 250                | 250                | 0                  | 0                  | 0                  | 0                  | 500                | 500              |
| (02) Site               | 0                   | 0                   | 0      | 250                | 50                 | 0                  | 0                  | 0                  | 0                  | 300                | 300              |
| (03) Project Management | 0                   | 0                   | 0      | 250                | 400                | 0                  | 0                  | 0                  | 0                  | 650                | 650              |
| (04) Construction       | 0                   | 0                   | 0      | 250                | 300                | 0                  | 0                  | 0                  | 0                  | 550                | 550              |
| (05) Equipment          | 0                   | 0                   | 0      | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                |
| <b>Total:</b>           | 0                   | 0                   | 0      | 1,000              | 1,000              | 0                  | 0                  | 0                  | 0                  | 2,000              | 2,000            |

### FUNDING SCHEDULE

| Cost Element Name:    | Through<br>FY 2003: | Budgeted<br>FY 2004 | Total: | Year 1<br>FY 2005: | Year 2<br>FY 2006: | Year 3<br>FY 2007: | Year 4<br>FY 2008: | Year 5<br>FY 2009: | Year 6<br>FY 2010: | 6 Years<br>Budget: | Total<br>Budget: |
|-----------------------|---------------------|---------------------|--------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| GO Bonds - New (0300) | 0                   | 0                   | 0      | 1,000              | 1,000              | 0                  | 0                  | 0                  | 0                  | 2,000              | 2,000            |
| <b>Total:</b>         | 0                   | 0                   | 0      | 1,000              | 1,000              | 0                  | 0                  | 0                  | 0                  | 2,000              | 2,000            |

### Milestone Data

Initial Authorization Date: 2005  
Initial Cost:  
Implementation Status: New  
Useful Life:  
Ward:  
CIP Approval Criteria:  
Functional Category:  
Mayor's Policy Priority:  
Program Category:

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

Motorist Services Modernization Program

### Scope of Work:

Modernization of the Motorist Registration System

### MAP



Project Summary

Project Code: ZA1

Agency Code: TO0

Implementing Agency Code: TO0

Agency Name: Office of the Chief Technology Officer

Project Name: Information Tech Initiative

Implementing Agency Name: Office of the Chief Technology Officer

(dollars in thousands)

EXPENDITURE SCHEDULE

| Cost Element Name:          | Through FY 2003: | Budgeted FY 2004: | Total: | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-----------------------------|------------------|-------------------|--------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| (01) Design                 | 4,300            | 1,500             | 5,800  | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 5,800         |
| (03) Project Management     | 15,300           | 8,120             | 23,420 | 750             | 500             | 250             | 250             | 250             | 250             | 2,250           | 25,670        |
| (05) Equipment              | 0                | 0                 | 0      | 500             | 500             | 250             | 250             | 250             | 250             | 2,000           | 2,000         |
| (06) IT Requirements Devel  | 0                | 0                 | 0      | 100             | 100             | 100             | 100             | 100             | 100             | 600             | 600           |
| (07) IT Development & Testi | 0                | 0                 | 0      | 1,200           | 1,200           | 700             | 700             | 700             | 700             | 5,200           | 5,200         |
| (08) IT Deployment & Turno  | 0                | 0                 | 0      | 950             | 1,200           | 200             | 200             | 200             | 200             | 2,950           | 2,950         |
| Total:                      | 19,600           | 9,620             | 29,220 | 3,500           | 3,500           | 1,500           | 1,500           | 1,500           | 1,500           | 13,000          | 42,220        |

FUNDING SCHEDULE

| Cost Element Name:    | Through FY 2003: | Budgeted FY 2004: | Total: | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-----------------------|------------------|-------------------|--------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| GO Bonds - New (0300) | 19,600           | 9,620             | 29,220 | 3,500           | 3,500           | 1,500           | 1,500           | 1,500           | 1,500           | 13,000          | 42,220        |
| Total:                | 19,600           | 9,620             | 29,220 | 3,500           | 3,500           | 1,500           | 1,500           | 1,500           | 1,500           | 13,000          | 42,220        |

Project Description:

This project is to create action plan for the implementation of an Inventory Management System for the use of multiple agencies. Once the plan has been created, then the project will execute that plan.

MAP

Project ZA1 w/Subproject(s)

Government of the District of Columbia

Education, Public Safety and Opportunity for All

Page TO0 - 22

# Office of the Chief Technology Officer

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **ZA1** SubProject Code: **40** Agency Code: **TO0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **Information Tech Initiative** Sub Project Name: **IT Rolling Inventory Management** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **District Wide**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

| Cost Element Name:      | Through FY 2003: | Budgeted FY 2004 | Total:       | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-------------------------|------------------|------------------|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| (01) Design             | 600              | 0                | 600          | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 600           |
| (03) Project Management | 2,100            | 1,500            | 3,600        | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 3,600         |
| <b>Total:</b>           | <b>2,700</b>     | <b>1,500</b>     | <b>4,200</b> | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>4,200</b>  |

### FUNDING SCHEDULE

| Cost Element Name:    | Through FY 2003: | Budgeted FY 2004 | Total:       | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-----------------------|------------------|------------------|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| GO Bonds - New (0300) | 2,700            | 1,500            | 4,200        | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 4,200         |
| <b>Total:</b>         | <b>2,700</b>     | <b>1,500</b>     | <b>4,200</b> | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>4,200</b>  |

### Milestone Data

Initial Authorization Date: 2002  
Initial Cost: 4,200  
Implementation Status: Ongoing Subprojects  
Useful Life: 15  
Ward: DW  
CIP Approval Criteria: Health and Safety Issue  
Functional Category: Technology  
Mayor's Policy Priority: Making Government Work  
Program Category: Gov't Direction & Support

|                              | Scheduled | Actual   |
|------------------------------|-----------|----------|
| Development of Scope:        | 12/31/02  | 02/01/03 |
| Approval of A/E:             | N/A       | N/A      |
| Notice to Proceed:           | 12/31/02  | 02/01/03 |
| Final design Complete:       | 11/30/03  | N/A      |
| OCP Executes Const Contract: | N/A       | N/A      |
| NTP for Construction:        | 6/1/04    | N/A      |
| Construction Complete:       | 9/30/04   | N/A      |
| Project Closeout Date:       | 9/30/05   | N/A      |

### Subproject Description:

This project is to implement an Inventory Management System for the use of multiple agencies. Once the plan has been created, then the project will execute that plan. The outcome of the plan is to coordinate and successfully implement an inventory management system for all agencies that require such services.

### Scope of Work:

The project includes the determination of requirements and implementation of an inventory management system for all pertinent agencies. This will include Medical Services inventory needs for rolling stock and equipment. The implementation process, program and project management processes and the transformation to production processes will be planned and documented. The individual schedule of implementations will be recommended. A Program Management office will be implemented to continue the coordination until the successful implementation of the last agency that requires this system.

### MAP



### District Wide

# Office of the Chief Technology Officer

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **ZA1** SubProject Code: **41** Agency Code: **TO0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **Information Tech Initiative** Sub Project Name: **IT Fleet Management** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **District Wide**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

| Cost Element Name:      | Through FY 2003: | Budgeted FY 2004: | Total:       | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-------------------------|------------------|-------------------|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| (01) Design             | 600              | 0                 | 600          | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 600           |
| (03) Project Management | 2,100            | 1,500             | 3,600        | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 3,600         |
| <b>Total:</b>           | <b>2,700</b>     | <b>1,500</b>      | <b>4,200</b> | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>4,200</b>  |

### FUNDING SCHEDULE

| Cost Element Name:    | Through FY 2003: | Budgeted FY 2004: | Total:       | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-----------------------|------------------|-------------------|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| GO Bonds - New (0300) | 2,700            | 1,500             | 4,200        | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 4,200         |
| <b>Total:</b>         | <b>2,700</b>     | <b>1,500</b>      | <b>4,200</b> | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>4,200</b>  |

### Milestone Data

Initial Authorization Date: 2001  
Initial Cost: 4,200  
Implementation Status: Under construction  
Useful Life: 15  
Ward: DW  
CIP Approval Criteria: Health and Safety Issue  
Functional Category: Technology  
Mayor's Policy Priority: Making Government Work  
Program Category: Gov't Direction & Support

|                              | Scheduled | Actual   |
|------------------------------|-----------|----------|
| Development of Scope:        | 12/31/01  | N/A      |
| Approval of A/E:             | N/A       | N/A      |
| Notice to Proceed:           | 01/31/02  | 01/31/02 |
| Final design Complete:       | 09/30/04  | N/A      |
| OCP Executes Const Contract: | N/A       | N/A      |
| NTP for Construction:        | 04/02/02  | 04/02/02 |
| Construction Complete:       | 07/01/04  | N/A      |
| Project Closeout Date:       | 09/30/05  | N/A      |

### Subproject Description:

Fleet Management will support several agencies across the city. The District will benefit from cost efficiencies inherent in the cost sharing across multiple agencies (including DPW, MPD, FEMS, CMHS and DHS). Fleet Management system will provide the cross agency foundation required to proactively support a centrally managed comprehensive fleet inventory. It will provide reporting capability, dispatching functions, vehicle monitoring parameters including fuel consumption, engine status, mileage, and diagnostic checks. Additional Fleet Management options available include Global positioning system technology, and wireless communication.

### Scope of Work:

The participation agencies will analyze their specific agency requirements for Fleet Management system. OCTO will coordinate and facilitate cross agency meetings to identify similar requirements and combine similar requirements in to cross agency specifications. A software packages evaluation then will be done to identify any COTS packages that could meet the specifications and requirements. Complete a package selection for Fleet Management system. Initiate the implementation of the Fleet Management software at DPW the lead agency for cross agency implementation of Fleet Management system.

### MAP



### District Wide



# Office of the Chief Technology Officer

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **ZA1** SubProject Code: **42** Agency Code: **TO0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **Information Tech Initiative** Sub Project Name: **IT Case Workflow Management** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **District Wide**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

| Cost Element Name:      | Through FY 2003: | Budgeted FY 2004 | Total:        | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-------------------------|------------------|------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| (01) Design             | 1,250            | 0                | 1,250         | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 1,250         |
| (03) Project Management | 6,250            | 4,000            | 10,250        | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 10,250        |
| <b>Total:</b>           | <b>7,500</b>     | <b>4,000</b>     | <b>11,500</b> | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>11,500</b> |

### FUNDING SCHEDULE

| Cost Element Name:    | Through FY 2003: | Budgeted FY 2004 | Total:        | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-----------------------|------------------|------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| GO Bonds - New (0300) | 7,500            | 4,000            | 11,500        | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 11,500        |
| <b>Total:</b>         | <b>7,500</b>     | <b>4,000</b>     | <b>11,500</b> | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>11,500</b> |

### Milestone Data

Initial Authorization Date: 2002  
Initial Cost: 11,500  
Implementation Status: Under construction  
Useful Life: 15  
Ward: DW  
CIP Approval Criteria: Health and Safety Issue  
Functional Category: Technology  
Mayor's Policy Priority: Making Government Work  
Program Category: Gov't Direction & Support

|                              | Scheduled | Actual   |
|------------------------------|-----------|----------|
| Development of Scope:        | 02/28/01  | 02/28/01 |
| Approval of A/E:             |           |          |
| Notice to Proceed:           | 03/30/01  | 03/30/01 |
| Final design Complete:       | 10/30/01  | 10/30/01 |
| OCP Executes Const Contract: |           |          |
| NTP for Construction:        |           |          |
| Construction Complete:       |           |          |
| Project Closeout Date:       | 12/31/04  |          |

### Subproject Description:

The District must be able to track, share and combine case data across agencies and programs, both within the DC government and with external entities such as the Federal government. Currently, the District is limited in its ability to share case data. The purpose of this subproject is to develop an action plan for the planning, design and implementation of case systems in the agencies. (including Aging, DCRA, DHS, DOC, DOES, DOH, EOM, FEMS, Library, MPD, OCC, DPW, and DCPS).

### Scope of Work:

In its role as a resource to implement technology which will improve services, OCTO will assist the group of agencies to determine their consolidated requirements then implement the best practices and best products to satisfy those requirements. This will accomplish the added benefit of increasing the knowledge of the technology across the District and reduces the incremental cost due to volume discounts.

### MAP



### District Wide

# Office of the Chief Technology Officer

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

|   |   |  |   |                      |
|---|---|--|---|----------------------|
| Project Code:<br><b>ZA1</b>                         | SubProject Code:<br><b>43</b>                   | Agency Code:<br><b>TO0</b>   | Implementing Agency Code:<br><b>TO0</b> | Fund:<br><b>0300</b> |
| Project Name:<br><b>Information Tech Initiative</b> | Sub Project Name:<br><b>IT - GIS Management</b> | Implementing Agency Name:<br><b>Office of the Chief Technology Officer</b> |   |                      |
| Subproject Location: <b>District Wide</b>           |   |  |   |                      |

|                         |
|-------------------------|
| FTEs:                   |
| Personnel Services:     |
| Non Personnel Services: |
| Maintenance Costs:      |

### EXPENDITURE SCHEDULE

| Cost Element Name:          | Through<br>FY 2003: | Budgeted<br>FY 2004 | Total:       | Year 1<br>FY 2005: | Year 2<br>FY 2006: | Year 3<br>FY 2007: | Year 4<br>FY 2008: | Year 5<br>FY 2009: | Year 6<br>FY 2010: | 6 Years<br>Budget: | Total<br>Budget: |
|-----------------------------|---------------------|---------------------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| (01) Design                 | 600                 | 1,500               | 2,100        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 2,100            |
| (03) Project Management     | 2,100               | 0                   | 2,100        | 250                | 250                | 250                | 250                | 250                | 250                | 1,500              | 3,600            |
| (05) Equipment              | 0                   | 0                   | 0            | 250                | 250                | 250                | 250                | 250                | 250                | 1,500              | 1,500            |
| (06) IT Requirements Devel  | 0                   | 0                   | 0            | 100                | 100                | 100                | 100                | 100                | 100                | 600                | 600              |
| (07) IT Development & Testi | 0                   | 0                   | 0            | 700                | 700                | 700                | 700                | 700                | 700                | 4,200              | 4,200            |
| (08) IT Deployment & Turno  | 0                   | 0                   | 0            | 200                | 200                | 200                | 200                | 200                | 200                | 1,200              | 1,200            |
| <b>Total:</b>               | <b>2,700</b>        | <b>1,500</b>        | <b>4,200</b> | <b>1,500</b>       | <b>1,500</b>       | <b>1,500</b>       | <b>1,500</b>       | <b>1,500</b>       | <b>1,500</b>       | <b>9,000</b>       | <b>13,200</b>    |

### FUNDING SCHEDULE

| Cost Element Name:    | Through<br>FY 2003: | Budgeted<br>FY 2004 | Total:       | Year 1<br>FY 2005: | Year 2<br>FY 2006: | Year 3<br>FY 2007: | Year 4<br>FY 2008: | Year 5<br>FY 2009: | Year 6<br>FY 2010: | 6 Years<br>Budget: | Total<br>Budget: |
|-----------------------|---------------------|---------------------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| GO Bonds - New (0300) | 2,700               | 1,500               | 4,200        | 1,500              | 1,500              | 1,500              | 1,500              | 1,500              | 1,500              | 9,000              | 13,200           |
| <b>Total:</b>         | <b>2,700</b>        | <b>1,500</b>        | <b>4,200</b> | <b>1,500</b>       | <b>1,500</b>       | <b>1,500</b>       | <b>1,500</b>       | <b>1,500</b>       | <b>1,500</b>       | <b>9,000</b>       | <b>13,200</b>    |

### Milestone Data

|                             |                           |
|-----------------------------|---------------------------|
| Initial Authorization Date: | 2002                      |
| Initial Cost:               | 4,200                     |
| Implementation Status:      | Under construction        |
| Useful Life:                | 15                        |
| Ward:                       | DW                        |
| CIP Approval Criteria:      | Health and Safety Issue   |
| Functional Category:        | Technology                |
| Mayor's Policy Priority:    | Making Government Work    |
| Program Category:           | Gov't Direction & Support |

### Subproject Description:

GIS is used in many applications across the city, and the District will benefit from cost efficiencies inherent in the cost sharing across multiple agencies (including Office of Planning, DPW, MPD, OCFO, FEMS EMA, DHCD, DHS, DOH and DPR). GIS information is required to support current and future applications across the city, including data to support the Police and Fire Department's mobile data terminals, which will provide precise photographic and dimensional data necessary to plan an approach to a potentially difficult destination address. The planning department can use GIS data to make accurate decisions regarding land use and permitting, etc. The District's Department of Health can use GIS information to prepare graphical analyses that combine statistical data regarding AIDS incidence with mapping, to show the occurrence density of this disease and others across the city. DPW could use the information to help route trash pickup and facilitate speedy location road repair problems.

### Scope of Work:

The participation agencies will analyze their specific agency requirements for GIS. OCTO will coordinate and facilitate cross agency meetings to identify similar requirements and combine similar requirements in to cross agency specifications. OCTO will support these cross agency activities by providing technical expertise and paying for a portion of the overall cross agency project. OCTO will support individual agencies to expand the Districts current base map and add agency specific information, to meet city objectives and agency functional needs.

### MAP



### District Wide

# Office of the Chief Technology Officer

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **ZA1** SubProject Code: **44** Agency Code: **TO0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **Information Tech Initiative** Sub Project Name: **IT Data Mart Management** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **District Wide**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

| Cost Element Name:      | Through FY 2003: | Budgeted FY 2004 | Total:       | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-------------------------|------------------|------------------|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| (01) Design             | 1,250            | 0                | 1,250        | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 1,250         |
| (03) Project Management | 2,750            | 1,120            | 3,870        | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 3,870         |
| <b>Total:</b>           | <b>4,000</b>     | <b>1,120</b>     | <b>5,120</b> | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>5,120</b>  |

### FUNDING SCHEDULE

| Cost Element Name:    | Through FY 2003: | Budgeted FY 2004 | Total:       | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-----------------------|------------------|------------------|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| GO Bonds - New (0300) | 4,000            | 1,120            | 5,120        | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 5,120         |
| <b>Total:</b>         | <b>4,000</b>     | <b>1,120</b>     | <b>5,120</b> | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>5,120</b>  |

### Milestone Data

Initial Authorization Date: 2002  
Initial Cost: 5,500  
Implementation Status: Under design  
Useful Life: 15  
Ward: DW  
CIP Approval Criteria: Health and Safety Issue  
Functional Category: Technology  
Mayor's Policy Priority: Making Government Work  
Program Category: Gov't Direction & Support

|                              | Scheduled | Actual   |
|------------------------------|-----------|----------|
| Development of Scope:        | 11/30/01  | 11/30/01 |
| Approval of A/E:             |           |          |
| Notice to Proceed:           | 12/31/01  | 12/31/01 |
| Final design Complete:       | 10/31/02  | 10/31/02 |
| OCP Executes Const Contract: |           |          |
| NTP for Construction:        |           |          |
| Construction Complete:       |           |          |
| Project Closeout Date:       | 09/30/04  |          |

### Subproject Description:

The District needs to be able to share and combine data across agencies and programs, both within the DC government and with external entities such as the Federal government. Currently, the District is unable to share data due to the variety of technology platforms and the quality of data. The purpose of this subproject is to develop an action plan for the planning, design and implementation of data marts in the agencies (including DCRA, DCPS, FEMS, EMA, and Planning).

### Scope of Work:

Planning for the citywide implementation of data marts was completed in FY 2002. The planning showed that many agencies are not prepared to implement data marts due to their existing systems. Several systems are being replaced or upgraded through the IT Case Workflow Management Consortium (ZA1-42) including OCC, OCME, the Office of Public Records, DOES and EOM. As these systems are replaced data marts will be implemented.

### MAP



### District Wide

# Office of the Chief Technology Officer

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **ZA1** SubProject Code: **45** Agency Code: **TO0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **Information Tech Initiative** Sub Project Name: **Document Management** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **441 4th Street, NW**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

| Cost Element Name:          | Through FY 2003: | Budgeted FY 2004: | Total: | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-----------------------------|------------------|-------------------|--------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| (03) Project Management     | 0                | 0                 | 0      | 500             | 250             | 0               | 0               | 0               | 0               | 750             | 750           |
| (05) Equipment              | 0                | 0                 | 0      | 250             | 250             | 0               | 0               | 0               | 0               | 500             | 500           |
| (07) IT Development & Testi | 0                | 0                 | 0      | 500             | 500             | 0               | 0               | 0               | 0               | 1,000           | 1,000         |
| (08) IT Deployment & Turno  | 0                | 0                 | 0      | 750             | 1,000           | 0               | 0               | 0               | 0               | 1,750           | 1,750         |
| <b>Total:</b>               | 0                | 0                 | 0      | 2,000           | 2,000           | 0               | 0               | 0               | 0               | 4,000           | 4,000         |

### FUNDING SCHEDULE

| Cost Element Name:    | Through FY 2003: | Budgeted FY 2004: | Total: | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-----------------------|------------------|-------------------|--------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| GO Bonds - New (0300) | 0                | 0                 | 0      | 2,000           | 2,000           | 0               | 0               | 0               | 0               | 4,000           | 4,000         |
| <b>Total:</b>         | 0                | 0                 | 0      | 2,000           | 2,000           | 0               | 0               | 0               | 0               | 4,000           | 4,000         |

### Milestone Data

Initial Authorization Date: 2005  
 Initial Cost: 4,000  
 Implementation Status: New  
 Useful Life: 10  
 Ward: District Wide  
 CIP Approval Criteria: Efficiency Improvements  
 Functional Category: Technology  
 Mayor's Policy Priority: Making Government Work  
 Program Category: Gov't Direction & Support

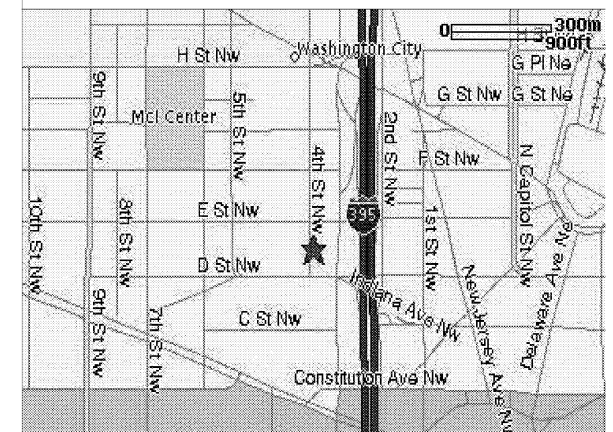
|                              | Scheduled | Actual |
|------------------------------|-----------|--------|
| Development of Scope:        | 1/15/05   | N/A    |
| Approval of A/E:             | N/A       | N/A    |
| Notice to Proceed:           | N/A       | N/A    |
| Final design Complete:       | 9/30/05   | N/A    |
| OCP Executes Const Contract: | N/A       | N/A    |
| NTP for Construction:        | N/A       | N/A    |
| Construction Complete:       | N/A       | N/A    |
| Project Closeout Date:       | 9/30/06   | N/A    |

### Subproject Description:

Several agencies have made requests for document management systems to manage the flow and storage of documents throughout the agency. Work has begun at several agencies to implement a system to handle document management but no common standard or architecture has been adopted. A robust system architected to fulfill management and security requirements will be necessary to implement document management on a District-wide basis. In addition to document management, agencies also have requirements to image documents including documents with historic significance and value. This project will also serve to identify imaging standards for agencies.

### Scope of Work:

### MAP



**441 4th Street, NW**

Project Summary

Project Code:

ZB1

Agency Code:

TO0

Implementing Agency Code:

TO0

Agency Name:

Office of the Chief Technology Officer

Project Name:

Citywide Enterprise Resource Planning (ERP)

Implementing Agency Name:

Office of the Chief Technology Officer

(dollars in thousands)

EXPENDITURE SCHEDULE

| Cost Element Name:      | Through<br>FY 2003: | Budgeted<br>FY 2004 | Total: | Year 1<br>FY 2005: | Year 2<br>FY 2006: | Year 3<br>FY 2007: | Year 4<br>FY 2008: | Year 5<br>FY 2009: | Year 6<br>FY 2010: | 6 Years<br>Budget: | Total<br>Budget: |
|-------------------------|---------------------|---------------------|--------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| (01) Design             | 0                   | 3,600               | 3,600  | 500                | 0                  | 0                  | 0                  | 0                  | 0                  | 500                | 4,100            |
| (03) Project Management | 2,300               | 1,400               | 3,700  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 3,700            |
| (05) Equipment          | 5,700               | 5,200               | 10,900 | 12,100             | 8,000              | 0                  | 0                  | 0                  | 0                  | 20,100             | 31,000           |
| Total:                  | 8,000               | 10,200              | 18,200 | 12,600             | 8,000              | 0                  | 0                  | 0                  | 0                  | 20,600             | 38,800           |

FUNDING SCHEDULE

| Cost Element Name:            | Through<br>FY 2003: | Budgeted<br>FY 2004 | Total: | Year 1<br>FY 2005: | Year 2<br>FY 2006: | Year 3<br>FY 2007: | Year 4<br>FY 2008: | Year 5<br>FY 2009: | Year 6<br>FY 2010: | 6 Years<br>Budget: | Total<br>Budget: |
|-------------------------------|---------------------|---------------------|--------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| GO Bonds - New (0300)         | 8,000               | 10,200              | 18,200 | 4,850              | 8,000              | 0                  | 0                  | 0                  | 0                  | 12,850             | 31,050           |
| GO Bonds - Reallocated (0300) | 0                   | 0                   | 0      | 7,750              | 0                  | 0                  | 0                  | 0                  | 0                  | 7,750              | 7,750            |
| Total:                        | 8,000               | 10,200              | 18,200 | 12,600             | 8,000              | 0                  | 0                  | 0                  | 0                  | 20,600             | 38,800           |

Project Description:

The purpose of the ASMP is to implement core administrative processes in Human Resources, Pension, Payroll, Time and Attendance, Benefits Administration, Procurement, and Property Management that represent industry best practices in business process.

MAP

Project ZB1 w/Subproject

Government of the District of Columbia

Education, Public Safety and Opportunity for All

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# Office of the Chief Technology Officer

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **ZB1** SubProject Code: **41** Agency Code: **TO0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **Citywide Enterprise Resource P** Sub Project Name: **Enterprise Resource Planning** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **District-wide**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

| Cost Element Name:      | Through FY 2003: | Budgeted FY 2004 | Total:        | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-------------------------|------------------|------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| (01) Design             | 0                | 3,600            | 3,600         | 500             | 0               | 0               | 0               | 0               | 0               | 500             | 4,100         |
| (03) Project Management | 2,300            | 1,400            | 3,700         | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 3,700         |
| (05) Equipment          | 5,700            | 5,200            | 10,900        | 12,100          | 8,000           | 0               | 0               | 0               | 0               | 20,100          | 31,000        |
| <b>Total:</b>           | <b>8,000</b>     | <b>10,200</b>    | <b>18,200</b> | <b>12,600</b>   | <b>8,000</b>    | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>20,600</b>   | <b>38,800</b> |

### FUNDING SCHEDULE

| Cost Element Name:            | Through FY 2003: | Budgeted FY 2004 | Total:        | Year 1 FY 2005: | Year 2 FY 2006: | Year 3 FY 2007: | Year 4 FY 2008: | Year 5 FY 2009: | Year 6 FY 2010: | 6 Years Budget: | Total Budget: |
|-------------------------------|------------------|------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| GO Bonds - New (0300)         | 8,000            | 10,200           | 18,200        | 4,850           | 8,000           | 0               | 0               | 0               | 0               | 12,850          | 31,050        |
| GO Bonds - Reallocated (0300) | 0                | 0                | 0             | 7,750           | 0               | 0               | 0               | 0               | 0               | 7,750           | 7,750         |
| <b>Total:</b>                 | <b>8,000</b>     | <b>10,200</b>    | <b>18,200</b> | <b>12,600</b>   | <b>8,000</b>    | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>20,600</b>   | <b>38,800</b> |

### Milestone Data

Initial Authorization Date: 2001

Initial Cost: 38,800

Implementation Status: Ongoing Subprojects

Useful Life: 5

Ward: DW

CIP Approval Criteria: Health and Safety Issue

Functional Category: Technology

Mayor's Policy Priority: Making Government Work

Program Category: Gov't Direction & Support

|                              | Scheduled | Actual   |
|------------------------------|-----------|----------|
| Development of Scope:        | 10/01/01  | 10/12/01 |
| Approval of A/E:             | N/A       | N/A      |
| Notice to Proceed:           | 10/01/01  | 11/15/01 |
| Final design Complete:       | 12/31/03  | N/A      |
| OCP Executes Const Contract: | N/A       | N/A      |
| NTP for Construction:        | N/A       | N/A      |
| Construction Complete:       | N/A       | N/A      |
| Project Closeout Date:       | 09/30/06  | N/A      |

### Subproject Description:

The purpose of the ASMP is to implement core administrative processes in Human Resources, Pension, Payroll, Time and Attendance, Benefits Administration, Procurement, and Property Management that represent industry best practices in business process and information systems. The first two projects within the ASMP have been completed. The initial engagement, the Administrative Vision Framework, was completed in June 2001. This project gathered information from administrative and operational agency directors and staff, which allowed the project team to understand the issues surrounding current core administrative processes and systems, and to build a future business vision.

The second project, the ERP Analytical Framework, was completed in October 2001. This effort incorporated the results of the previous project to create cross-functional "To Be" administrative business models with established business goals. The project team also designed

### Scope of Work:

The scope of work include, but not limited to the following:

- Establish ERP Organization and Governance;
- Procure Hardware, Software and Implementation Resources;
- Improve Core Functional Areas and Achieve Business Goals; and
- Select, Build, and Run ERP Infrastructure.

### MAP



### District-wide